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TO: Ella M. Bully-Cummings, Chief of Police
Police Department

FROM: Irvin Corley, Jr., Fiscal Analysis Director *ly.*

DATE: April 20, 2006

RE: 2006-2007 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2006-2007 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

ICJ

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Roger Short, Interim Chief Financial Officer
Pamela Scales, Budget Director
Tina Tolliver, Budget Department Team Leader
Dante L. Goss, Executive Director-Board of Police Commissioners
Brenda Goss Andrews, Deputy Chief-Police Department
Christine Beatty, Chief of Staff-Mayor's Office
Anthony Adams, Deputy Mayor
Kandia Milton, Mayor's Office

Board of Police Commissioners/Police Department (37)

FY 2006-2007 Budget Analysis by the Fiscal Analysis Division Summary

Board of Police Commissioners

The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules, and regulations for the Police Department. It also reviews and approves the departmental budget pursuant to the City Charter; investigates citizens' complaints; acts as final authority in imposing or reviewing discipline of employees of the department; and makes an annual report to the Mayor, the City Council and the public of the department's activities and accomplishments.

The Mayor recommends a budget of \$2.73 million with a staff of 28 positions for the Board of Police Commissioners for fiscal year 2006-2007. Currently, 20 positions are filled. The Mayor recommended a staffing level of 29 positions in the current fiscal year. The Mayor looks to reduce the staffing level by one by eliminating one Police Sergeant position for the Commission.

The proposed budget for the Board of Police Commissioners is \$75,900 higher than the current year's budget. The increase reflects an increase in salaries due to the restoration of the 10% cut that got approved in the adopted 2005-06 budget but later restored by Council via a budget amendment subsequent to the budget adoption, and the restoration of the 10% cut for non-union personnel. The increase also includes pension account increases and minor increases in travel and miscellaneous expenses. The increases are offset primarily by decreases in employee benefit accounts and the telecommunications account.

Police Department

The Police Department is a General Fund agency. The department's mission is to set new standards of excellence in policing through integrity, innovation and training.

The recommended 2006-2007 budget total \$414.2 million. The department's recommended net tax cost is \$325.88 million for 2006-07. The current year's budget is actually \$383.8 million. This figure is comprised of the Redbook budget amount of \$367.1 million for 2005-06 plus \$16.7 million, which represents the restoration of the 10% cut Council approved in June 2005. The chart below shows the changes in Police's budget.

Budget					Police	
					(In millions)	
	Redbook 2005-06 <u>Budget</u>	10% Cut <u>Restoration</u>	Adjusted 2005-06 <u>Budget</u>	2006-07 Recommended <u>Budget</u>	Dollar Change From Adj. 2005-06 <u>Budget</u>	Percent Change From Adj. 2005-06 <u>Budget</u>
Appropriations	\$367.14	\$16.67	\$383.81	\$414.21	\$30.40	7.9%
Revenues	96.18	6.30	102.48	88.34	(14.14)	-13.8%
Net Tax Cost	\$270.96	\$10.37	\$281.33	\$325.88	\$44.55	15.8%

The chart shows that the recommended total appropriations for Police is \$30.4 million **greater** than the adjusted appropriations for the current fiscal year. Since the recommended revenues are \$14.1 million **lower** than the adjusted current year revenues, the recommended net tax cost is \$44.6 million **greater** than the adjusted net tax cost for the current fiscal year.

In the current fiscal year, the department received \$20.5 million in capital dollars. For next year, the Mayor proposes a capital budget of \$5 million. \$2 million would be spent on the construction of a forensic laboratory. (It should be noted that the current year's capital budget includes \$12.5 million of the forensic laboratory). The remaining \$3 million would be spent on the department's various facilities throughout the districts, headquarters and other facilities for on-going capital improvements and to meet Department of Justice Consent Decree requirements.

The Mayor recommends a net decrease of 235 positions. Uniform General Fund positions decrease by 193, uniform grant positions decrease by 4, civilian positions decrease by 40, and civilian grant positions increase by 2.

Like the current fiscal year, the Mayor's recommends transferring the Weights & Measures Division from the former Consumer Affairs Department into the Police Department, which brings additional 2 civilian positions.

2005-06 Surplus/(Deficit)

The Administration is projecting a net deficit of \$3.57 million the current fiscal year. \$3.14 million of the deficit represents a revenue shortfall due to new fees not being established and special programs not operating due to lack of staff. The remaining \$436,000 of the deficit represents primarily overtime expenditures, principally from the Super Bowl event.

It should be noted that the Administration assumes Council will approve a budget amendment for Police by June 30, 2006 to address the \$38.3 million deficit due to the Mayor not agreeing with the all of the cuts Council approved in the budget for Police to help address the City's overall structural budget problem. If Council does not approve the budget amendment for Police, the projected deficit for the current fiscal year would be in the neighborhood of \$42 million.

Overtime

The department's current year budget contains an overtime budget of \$12.61 million, with \$11.23 million attributable to uniform employee accounts and \$1.38 million to the civilian employee accounts.

Through March 31, 2005, the department has spent \$14.69 million in total on overtime, with \$13.67 million attributable to uniform employee overtime and \$1.02 million attributable to civilian employee overtime. Overtime is due primarily to departmental vacancies, greater police presence in the neighborhoods and the Super Bowl event.

For 2006-2007, the Mayor recommends a total budget of \$13.3 million in overtime, with \$12.07 million attributable to uniform employees and \$1.23 million attributable to civilian employees.

Personnel

Following is information by appropriation comparing current FY 2005-06 budgeted positions, March 31, 2006 filled positions and FY 2006-07 recommended positions.

<u>Appropriation/Program</u>	<u>Budgeted Positions FY 2005-06</u>	<u>Filled Positions 3/31/2006</u>	<u>Mayor's Budget Positions FY 2006-07</u>	<u>Over/(Under) Actual to 05/06 Budget</u>	<u>Mayor's Recommended Turnover</u>
Police Department (37)					
XXXXXX ADMINISTRATION	0	3,090	0	3,090	\$ -
00111 Police Commissioner	29	20	28	(9)	\$ -
370020 Office of the Chief	11	4	19	(7)	\$ -
370025 Homeland Security Office	5	0	0	(5)	\$ -
370030 Executive Staff Officer	5	0	0	(5)	\$ -
370035 Crime Analysis Unit	4	0	0	(4)	\$ -
370055 Community & Corporate Services	2	0	6	(2)	\$ -
370060 Mayor Security	0	0	14	0	\$ -
370065 City Council Security	9	0	8	(9)	\$ -
370070 Office of Public Information	3	3	4	0	\$ -
370075 Internal Controls	4	1	29	(3)	\$ -
370076 Internal Affairs Section	18	0	0	(18)	\$ -
370077 Force Investigation	15	0	14	(15)	\$ -
00112 Police Executive	76	8	94	(68)	\$ -
370140 Human Resources	5	2	15	(3)	\$ -
370150 Personnel/Recruiting Section	4	2	0	(2)	\$ -
370210 Medical	0	0	8	0	\$ -
00115 Human Resources Bureau	9	4	23	(5)	\$ -
370230 Ofc. of the Dep. Chief-East. Opns.	7	8	0	1	\$ -
370260 First Precinct	194	27	0	(167)	\$ -
370070 Third Precinct	0	3	0	3	\$ -
370280 Fifth Precinct	198	10	0	(188)	\$ -
370290 Seventh Precinct	188	7	0	(181)	\$ -
370300 Eleventh Precinct	209	6	0	(203)	\$ -
370310 Thirteenth Precinct	183	10	0	(173)	\$ -
370320 Ninth Precinct	225	7	0	(218)	\$ -
00116 Eastern Operations Bureau	1,204	78	0	(1,126)	\$ -
370340 Ofc. of the Dep. Chief-West. Opns.	7	2	0	(5)	\$ -
370375 Fourth Precinct	131	10	0	(121)	\$ -
370380 Sixth Precinct	199	6	0	(193)	\$ -
370390 Tenth Precinct	182	8	0	(174)	\$ -
370400 Twelfth Precinct	182	32	0	(150)	\$ -
370410 Second Precinct	179	9	0	(170)	\$ -
370420 Eighth Precinct	215	10	0	(205)	\$ -
00117 Western Operations Bureau	1,095	77	0	(1,018)	\$ -
370430 Ofc. of the Dep. Chief-Crim. Inv.	6	1	27	(5)	\$ -
370439 Organized Crime	3	0	130	(3)	\$ -
370440 Narcotics Enforcement Section	116	0	0	(116)	\$ -
370441 Narcotics Unit	69	0	0	(69)	\$ -
370443 Specialized Enforcement	29	0	82	(29)	\$ -
370444 Vice Section	3	14	0	11	\$ -

<u>Appropriation/Program</u>	<u>Budgeted Positions FY 2005-06</u>	<u>Filled Positions 3/31/2006</u>	<u>Mayor's</u>		<u>Mayor's Recommended Turnover</u>
			<u>Budget Positions FY 2006-07</u>	<u>Over/(Under) Actual to 05/06 Budget</u>	
370450 Major Crimes	60	0	124	(60)	\$ -
370460 Court	220	2	55	(218)	\$ -
370465 Investigative Operations - East	0	0	121	0	\$ -
370466 Investigative Operations - West	17	0	117	(17)	\$ -
370475 Violent Crime Task Force	31	0	0	(31)	\$ -
370480 Special Investigations Section	73	0	0	(73)	\$ -
370510 Metropolitan	0	3	0	3	\$ -
00118 Criminal Investigation Bureau	627	20	656	(607)	\$ -
370590 Ofc. of the Dep. Chief Fisc. Mgmt.	6	2	22	(4)	\$ -
370600 Fiscal Operations Section	8	12	0	4	\$ -
370601 Payroll Section	23	0	23	(23)	\$ -
370675 Resource Management Division	2	0	0	(2)	\$ -
370676 Vehicle Management Unit	6	0	0	(6)	\$ -
370677 Facilities Management Section	49	0	0	(49)	\$ -
370678 Assets & Inventory Control Section	8	0	0	(8)	\$ -
00119 Fiscal Management Bureau	102	14	45	(88)	\$ -
00537 Rape Counseling Program	14	20	4	6	\$ -
00648 Enhanced Drug Enforce. Prog.	17	0	13	(17)	\$ -
00880 Police Athletic League	7	0	6	(7)	\$ -
370701 E-911 Telephone Operators	23	8	23	(15)	\$ -
370702 3-1-1 Telephone System	20	0	20	(20)	\$ -
09112 Enhanced E-911	43	8	43	(35)	\$ -
372000 Office of the Asst. Chief-Opns.	11	0	18	(11)	\$ -
372005 Metropolitan Division	3	0	0	(3)	\$ -
372006 Tactical Services Section	76	0	0	(76)	\$ -
372007 Special Response Team	24	1	0	(23)	\$ -
372008 Mobile Support Section	34	0	0	(34)	\$ -
372010 Tactical Operations	16	0	0	(16)	\$ -
372011 Central District	0	0	316	0	\$ -
372012 Northeastern District	0	0	306	0	\$ -
372013 Eastern District	0	0	322	0	\$ -
372015 Executive Protection Unit	18	0	0	(18)	\$ -
372016 Southwestern District	0	0	329	0	\$ -
372017 Western District	0	0	306	0	\$ -
372018 Northwestern District	0	0	378	0	\$ -
372027 Auxiliary Services Unit	14	0	0	(14)	\$ -
10082 Operations Portfolio	196	1	1,975	(195)	\$ -
10152 Casino Municipal Services-Police	63	0	74	(63)	\$ -
10886 Domestic Violence Unit	20	1	25	(19)	\$ -
11040 Administrative Portfolio	0	0	7	0	\$ -
372300 Ofc. of the Dep. Chief-Tech. Svcs.	4	0	7	(4)	\$ -
372305 Technology Support	6	1	5	(5)	\$ -
372310 Technical Support	3	22	0	19	\$ -
372311 Records & Identification	29	31	40	2	\$ -
372315 Forensics Services	43	0	74	(43)	\$ -
372320 Emergency Communications	4	56	192	52	\$ -
372321 Communications Systems Unit	6	4	0	(2)	\$ -
372322 Communications Operations	117	135	0	18	\$ -

Appropriation/Program	Budgeted	Filled	Mayor's	Over/(Under)	Mayor's
	Positions	Positions	Budget	Actual to	Recommended
	FY 2005-06	3/31/2006	FY 2006-07	05/06 Budget	Turnover
372323 Notifica. & Crime Reporting Sec.	23	2	0	(21)	\$ -
372324 Resource Management	0	0	20	0	\$ -
372325 Vehicle Management	0	123	15	123	\$ -
372326 Facilities Management	0	0	2	0	\$ -
11041 Technical Services Bureau	235	251	355	16	\$ -
372330 Ofc. Of the Dep. Chief-Risk Mgmt.	5	1	6	0	\$ -
372335 Risk Management Division	3	1	0	(2)	\$ -
372336 Medical Section	10	0	0	(10)	\$ -
372337 Planning & Accreditation Section	8	0	0	(8)	\$ -
372338 Legal Affairs	14	7	14	(7)	\$ -
372339 Disciplinary Administration Section	6	0	0	(6)	\$ -
372340 Civil Rights	31	0	41	(31)	\$ -
372345 Training	3	0	37	(3)	\$ -
372346 Curriculum Dev. & Accreditation	5	0	0	(5)	\$ -
372347 Detroit Metro Police Academy	18	1	0	(17)	\$ -
11042 Risk Management Bureau	103	10	98	(93)	\$ -
372360 Ofc. of the Asst. Chief-Investiga.	4	0	9	(4)	\$ -
372361 Office of Homeland Security Coord.	0	0	6	0	\$ -
372362 Tactical Operations	0	0	14	0	\$ -
372363 Auxiliary Services	0	0	11	0	\$ -
372364 Incident Response	0	0	121	0	\$ -
11376 Investigations Portfolio	4	0	161	(4)	\$ -
11377 Civil Rights Integrity Bureau	0	15	0	15	\$ -
11631 Auto Theft 19	12	0	0	(12)	\$ -
11634 SCREEN DOOR XI	10	0	0	(10)	\$ -
11635 Victim's Assistance 2005-06	8	0	0	(8)	\$ -
11636 Western Wayne 2006	2	0	0	(2)	\$ -
11929 Victim's Assistance 2006-07	0	0	10	0	\$ -
11930 Automobile Property Crimes 2007	0	0	12	0	\$ -
11931 Western Wayne 2007	0	0	2	0	\$ -
11932 SCREEN DOOR 2007	0	0	10	0	\$ -
37XXXX Leave of Absence	0	(24)	0	(24)	\$ -
37XXXX Worker's Comp.	0	(2)	0	(2)	\$ -
37XXXX Unmatched Positions	<u>0</u>	<u>55</u>	<u>0</u>	<u>55</u>	<u>\$ -</u>
TOTAL	<u>3,876</u>	<u>3,595</u>	<u>3,641</u>	<u>(281)</u>	<u>\$ -</u>

The Mayor elects not to take any turnover savings in the recommended 2006-07 budget. This means that the amount of budgeted positions (3,252) is the amount of "funded" positions. In the past, the amount of budgeted positions usually exceeded the amount of funded positions because turnover savings were taken, since it was assumed that some positions would be vacated through attrition, some folks would go on sick leave or workers' comp, and the refilling of positions would take some time during the fiscal year. In addition, it appears all vacant positions are being eliminated and the budget assumes the impact of normal attrition. But the Mayor indicated, however, that by the end of 2006-07 he would call 100 police officers back, and their costs would be covered from the savings realized through normal attrition.

\$23.38 million in turnover savings was taken in the current fiscal year.

Proposed Layoffs and Vacant Position Reductions

The total level of budgeted positions goes from 3,876 in the current fiscal year down to 3,641 recommended for next fiscal year, or a net reduction of 235 positions.

The Mayor recommends the reduction of 193 uniform positions, the reduction of 4 uniform grant positions, the reduction of 40 civilian positions and the addition of 2 civilian positions due to the transfer of the Weights & Measures division into Police next year that he is recommending. To achieve the reduction, the Mayor eliminated 94 positions in the current fiscal year, and recommends to delete 92 positions, to eliminate 21 positions, to add the 2 transferred positions, and to transfer 30 civilian positions to General Services.

The 4 uniform grant position reductions reflect a reduction in the Narcotics Forfeiture organization.

Significant Funding by Appropriation by Major Object Account

- The total Police Department appropriations in 2006-07 increase by a net **\$47.1 million** from the current year Redbook budget total primarily for the following reasons:
 - a. Net salaries and wages accounts increase by \$24.13 million due to the restoration of the 10% cut for uniform employees Council approved post 2005-06 budget adoption via a budget amendment in June 2005. Also, the 10% cut is restored for non-union civilian employees. In addition, \$23.4 million in turnover savings was budgeted in the current fiscal year, which has the effect of reducing appropriations. No turnover savings were budgeted in the proposed budget. This is why the salary and wage accounts show an increase even though a net of 235 positions are eliminated in 2006-07.
 - b. Employee benefits increase by \$31.98 million primarily because of increases in pension normal costs and debt service associated with the certificate of participation notes that refunded the unfunded actuarial accrued liability (UAAL) amounting to approximately \$14.7 million. In addition, hospitalization increases by approximately \$14.4 million due to increase in health care cost and higher level of funded positions because of the restoration of the 10% cut and the fact that no turnover savings were budgeted in 2006-07. Unused sick leave and dental insurance cost go up offset somewhat by decreases in eye care insurance costs.
 - c. Professional and contractual services go up \$217,300 primarily to fund maintenance agreement and upgrades to the E-911 system.
 - d. Operating supplies decrease by \$1,531,000 primarily due to the \$1,275,000 decrease in repairs and maintenance-buildings & grounds and the \$250,000 decrease in office supplies accounts because of the shift over to the General Services Department.

- e. Operating services accounts (rentals, utilities, purchase services) go up by \$2,091,900. Rental-buildings increase by \$384,000. More details are forthcoming. Telecommunications increases by \$1.26 million based on actuals. Utilities go up \$458,000 based on actuals.
- f. Capital equipment goes down by \$22,500 to reflect reduced acquisitions of equipment.
- g. Capital outlays and major repairs go down by \$15.93 million primarily because capital improvements slated for the Police Department from \$20.5 million budgeted in the current year's budget to \$5 million in the proposed budget.
- h. Other expenses increase by \$6.14 million because several of the grants have funds in this account, about \$4.96 million worth, and cash grant contributions increase by \$1.1 million to accommodate the anticipated increase in the number of grants in 2006-07.

The above expose' gives a general overview of the major increases and decreases among appropriations by major object account. The following section highlights only major issues by appropriation (program). It should be noted that the Mayor chooses to reorganize several programs in 2006-07.

<u>Appro.</u>	<u>Program</u>	
00112	Police Executive	Program increases by \$2.73 million because it gains the Mayor Security unit and increase in the Internal Controls unit activity. However, the Homeland Security Office, Executive Staff Officer and Crime Analysis unit are transferred out.
10082	Operations Portfolio	Program reflects the collapsing of the 12 Police precincts into 6 districts. Overall program cost increase by \$1.7 million.
00118	Criminal Investigation Bureau	Program increases by \$18.4 million primarily due to higher focus on organized crime, narcotics and major crime activity.
00537	Rape Counseling Unit	Program reduces by \$446,000 and loses 10 social workers.
10886	Domestic Violence Unit	Program increases by \$848,000 and gains 8 Police Officers.
11376	Investigations Portfolio	Program increases \$17.23 million and gains 157 positions to operate the Office of Homeland Security Coordination, Tactical Operations, Auxiliary Services and Incident Response.
11537	Drug Court	Program is eliminated from budget.

00115	Human Resources Bureau	Program increases by \$4.1 million and gains 14 positions, including 8 with the Medical unit.
00119	Fiscal Management Bureau	Program decreases by \$9.8 million and loses 57 positions since Resource Management, Vehicles Management, Facilities Management and Assets & Inventory Control get moved to the Technical Services Bureau.
11041	Technical Services Bureau	Program increases by \$24.4 million and gains 120 positions.
11042	Risk Management Bureau	The removal of the Medical Section causes program to go down.
	Grants	It appears the department expects to receive 14 new grants in 2006-07.

Police (37)

Budgeted Professional and Contractual Services by Activity	FY 2005-06 <u>Budget</u>	FY 2006-07 <u>Recommended</u>	Increase (Decrease)
Board of Police Commissioners	\$ 21,000	\$ 21,000	\$ -
Operations Portfolio	1,100,000	500,000	\$(600,000)
Investigations Portfolio	-	600,000	600,000
Administrative Portfolio	3,253,757	3,336,101	82,344
Grants	<u>41,097</u>	<u>176,097</u>	<u>135,000</u>
Total	<u>\$ 4,415,854</u>	<u>\$ 4,633,198</u>	<u>\$ 217,344</u>

Significant Revenue Changes by Appropriation and Source

Net revenues for the Police Department reduce by \$7.84 million in the proposed 2006-07 budget.

Utility user tax increases by \$6.3 million based on the budget amendment approved by Council in June 2005 that increased this revenue by this amount to help restore the 10% cut for uniform employees.

It is anticipated that the Weights & Measures activity will generate \$475,000 in inspection revenue.

Many of the grants in the increase of \$5.2 million for this line item have been received by the department but after the current year's Redbook were produced.

The department anticipates collecting \$2.5 million less in other fees based on actual activity.

Revenue from personal services represents the reimbursement the department receives from 36th District Court for court security services. The revenue goes down \$388,000 primarily because the number officers assigned to the court goes from 60 to 55.

The department does not anticipate getting the \$330,000 in state funds for personal services.

Based on actuals, the department anticipates getting \$800,000 less from the “Offer to Engage” program, which targets prostitution.

Collections from other forfeits and penalties are expected to decline by \$1.8 million based on actual activity.

E-911 surcharge revenue is expected to increase by \$550,000 and causing the corresponding increase by this amount in miscellaneous receipts.

Cash grant contributions go up by \$1.1 million because of the anticipated increase in the number of grants.

Sale of bonds go down by \$15.5 million because only \$5 million capital bonds will be sold in 2006-07 versus \$20.5 million that were sold in the current fiscal year for the department.

Issues and Questions

Board of Police Commissioners

Page 37-2: In the 2006-07 proposed budget, the phrase “it (the Board of Police Commissioners) also reviews and approves the departmental budget pursuant to the City Charter” is omitted, but was included in the description for the Commission in 2005-06 proposed budget. Is this an oversight? Did the Commissioner’s approve Police’s departmental budget before it was submitted to the Mayor, in accordance with Section 7-1103 entitled “Duties of the Board of Police Commissioners” of the City Charter?

Does the Commission follow an “early warning” to track repeat offenders in the Police Department?

Police Department 2006-07 Budget

Page B 49 and B 52 of Executive Summary: the proposed 2006-07 Capital Budget includes \$2 million the Forensic Laboratory. The 2005-06 Capital Budget includes \$12.5 million the Forensic Laboratory. What is the total cost anticipated for the construction of the Forensic Laboratory? What is the completion date for the project?

Page 37-18 (Executive Budget): what is the rationale for eliminating the 10 social worker positions from the Rape Counseling Unit?

Page 37-19: the Drug Court program could be funded through Federal Drug Forfeiture funds if administered by the Police Department’s uniform personnel. It could also be partially funded through the shared funds from the Federal Forfeiture funds. What is the administration’s rationale for not funding or seek funding for this program? Does the

department expect to operate the Explorer Program in 2006-07 using forfeiture funds? Any plans to use drug forfeiture funds for enhanced drug prevention activity in the former 10th precinct area?

Page 37-25: why aren't Vehicle Management and Facilities Management entirely going over to the General Services Department? Should Resource Management go or partially move to General Services?

After the restructuring of the department, what is now the number Deputy Chiefs and Police Commanders?

What are the latest plans for a new Police headquarters?

What is the approximate number of Police Officers on the street now versus the number prior to the restructuring that took place last fall?

Is it still true that the department does not need the same number of support civilian staff because of the closing of precincts?

How many mini-Police stations have opened up since the restructuring?

What is the ideal number of investigators versus Police Officers? Does the department have any benchmarking data?

Does the department have current benchmarking data on the number of uniform personnel on a per capita basis amongst major cities?

Does the department have a policy addressing off-duty officer service?

Does the proposed budget contain revenue for Police Officer service provided for special events? If not, what is the difficulty is instituting such revenue?

Please provide a cross walk from the department's former organizational structure to the current structure. Please provide an update organizational chart.

It appears the department is going to significantly deficit in its uniform overtime account. What efforts is the department undertaking to curtail overtime? How much in federal dollars did the department receive, or expect to receive, to help pay for overtime spent on the Super Bowl event? Approximately how in overtime was spent on the Baseball all-star game and the Super Bowl?

ICJ

Attachment

**Police Department
Restructuring Summary by Appro./ Org.
(Major Moves)**

2005-2006 Format		Positions Moved to			
		Appro. #	Appro. Name	Org. #	Org. Name
<u>Appropriation 00112 - Police Executive</u>					
370025	Homeland Security Office	11376	Investigations Portfolio	372360	A.C Investigation Operations
				372361	Office of Homeland Security Coordinator
		00118	Criminal Investigations Bureau	370466	Investigations Operations - West
370030	Executive Staff Officer	00115	Human Resources Bureau	370140	Human Resources
				370210	Medical
		11376	Investigations Portfolio	372361	Office of Homeland Security Coordinator
370035	Crime Analysis Unit	00112	Police Executive	370055	Community and Corporate Services
				370075	Internal Controls
370076	Internal Affairs Section	00112	Police Executive	370075	Internal Controls
<u>Appropriation 00116 - Eastern Operations</u>					
370230	Office of the D.C. -Eastern Ops.	10082	Operations Portfolio	372013	Eastern District
		11040	Administrative Portfolio	372290	Office of the A.C. Admintrative Portfolio
		00880	Police Athletic League	370880	Police Athletic League
		00118	Criminal Investigations Bureau	370465	Investigations Operations - East
370260	First Precinct	10082	Operations Portfolio	372011	Central District

Police Department Restructuring Summary by Appro./ Org. (Major Moves)				
		Positions Moved to		
2005-2006 Format	Appro. #	Appro. Name	Org. #	Org. Name
370280 Fifth Precinct	10082	Operations Portfolio	372013	Eastern District
370290 Seventh Precinct	10082	Operations Portfolio	372012	Northeastern District
			372017	Western District
370300 Eleventh Precinct	00112	Police Executive	370020	Office of the Chief
			370055	Community & Corporate Services
			370075	Internal Controls
	00115	Human Resources Bureau	370140	Human Resources
			370210	Medical
	00118	Criminal Investigations Bureau	370466	Investigations Operations - West
	10082	Operations Portfolio	372012	Northeastern District
			372016	Southwestern District
	11040	Administrative Portfolio	372290	Office of the A.C. Admintrative Portfolio
			372330	Office of the D.C. Risk Management
			372340	Civil Rights
	11376	Investigations Portfolio	372361	Office of Homeland Security Coordination
370310 Thirteenth Precinct	00112	Police Executive	370077	Force Investigations
	10152	Casino Municipal Services - Police	370095	Gaming Unit
	00118	Criminal Investigations Bureau	370430	Office of the D.C. - Criminal Investigations

Police Department Restructuring Summary by Appro./ Org. (Major Moves)				
2005-2006 Format		Positions Moved to		
		Appro. #	Appro. Name	Org. # Org. Name
				370466 Investigative Operations - West
		10082	Operations Portfolio	372011 Central District
				372013 Eastern District
				372016 Southwestern District
				372017 Western District
		11041	Technical Services Bureau	372300 Office of D.C. - Technical Services
				372315 Forensic Services
		11042	Risk Management Bureau	372345 Training
370320	Ninth Precinct	00118	Criminal Investigations Bureau	370466 Investigations Operations - West
		00119	Fiscal Management Bureau	370590 Office of D.C. - Fiscal Management
		10082	Operations Portfolio	372013 Eastern District
		11041	Technical Services Bureau	372311 Records and Identification
				372315 Forensic Services
				372320 Emergency Communications
				372322 Communications Operations
				372324 Resource Management
				372325 Vehicle Management
		11042	Risk Management Bureau	372345 Training
				372364 Incident Reponse

**Police Department
Restructuring Summary by Appro./ Org.
(Major Moves)**

2005-2006 Format		Positions Moved to		
		Appro. #	Appro. Name	Org. # Org. Name
<u>Appropriation 00117 - Western Operations</u>				
370340	Office of the D.C. - Western Ops.	10082	Operations Portfolio	372016 Southwestern District
				372017 Western District
		00118	Criminal Investigations Bureau	370465 Investigations Operations - East
				370466 Investigations Operations - West
370375	Third Precinct	00118	Criminal Investigations Bureau	370466 Investigations Operations - West
		10082	Operations Portfolio	372016 Southwestern District
				372018 Northwestern District
370380	Sixth Precinct	10082	Operations Portfolio	372018 Northwestern District
370390	Tenth Precinct	10082	Operations Portfolio	372017 Western District
370400	Twelfth Precinct	00118	Criminal Investigations Bureau	370450 Major Crimes
				370466 Investigations Operations - West
		10082	Operations Portfolio	372017 Western District
		10886	Domestic Violence Unit	372280 Domestic Violence Unit
		11041	Technical Services Bureau	372300 Office of D.C. Technical Services
370410	Second Precinct	10082	Operations Portfolio	372016 Southwestern District
370420	Eighth Precinct	00118	Criminal Investigations Bureau	370439 Organized Crime

Police Department Restructuring Summary by Appro./ Org. (Major Moves)				
2005-2006 Format		Positions Moved to		
		Appro. #	Appro. Name	Org. # Org. Name
				370466 Investigations Operations - West
		10082	Operations Portfolio	372018 Northwestern District
<u>Appropriation 10082 - Operations Portfolio</u>				
372005	Metropolitan Division	00118	Criminal Investigations Bureau	370465 Investigations Operations - East
		11042	Risk Management Bureau	372345 Training
372006	Tactical Services Section	11376	Investigations Portfolio	372364 Incident Response
372007	Mobile Support Section	00118	Criminal Investigations Bureau	370465 Investigations Operations - East
		11376	Investigations Portfolio	372364 Incident Response
372010	Tactical Operations	00118	Criminal Investigations Bureau	370443 Specialized Enforcement
		11376	Investigations Portfolio	372362 Tactical Operations
372015	Executive Protection Unit	00112	Police Executive	370020 Office of the Chief 370060 Mayor's Security
372027	Auxilliary Services Unit	11376	Investigations Portfolio	372363 Auxilliary Services
<u>Appropriation 00118 - Criminal Investigations Bureau</u>				
370440	Narcotics Enforcement Section	00118	Criminal Investigations Bureau	370439 Organized Crime

Police Department Restructuring Summary by Appro./ Org. (Major Moves)				
2005-2006 Format		Positions Moved to		
		Appro. #	Appro. Name	Org. # Org. Name
				370466 Investigations Operations - West
370444	Vice Section	00118	Criminal Investigations Bureau	370443 Specialized Enforcement
				370466 Investigative Operations - West

Police Department Restructuring Summary by Appro./ Org. (Major Moves)					
2005-2006 Format		Positions Moved to			
		Appro. #	Appro. Name	Org. #	Org. Name
		11041	Technical Services Bureau	372311	Records and Identification
370475	Violent Task Force	00118	Criminal Investigations Bureau	370430	Office of the D.C. - Criminal Investigations
				370465	Investigative Operations - West
370480	Special Investigations Section	00118	Criminal Investigations Bureau	370450	Major Crimes
				370465	Investigative Operations - East
				370466	Investigative Operations - West
370500	Homicide	00118	Criminal Investigations Bureau	370450	Major Crimes
<u>Appropriation 00119 - Fiscal Management Bureau</u>					
370600	Fiscal Operations	00119	Fiscal Management Bureau	370590	Office of D.C. Fiscal Management
<u>Appropriation 11041 - Technical Services Bureau</u>					
372322	Communications Operations	11041	Technical Services Bureau	372320	Emergency Communications
372323	Notification & Crime Reporting	11041	Technical Services Bureau	372320	Emergency Communications
<u>Appropriation 11042 - Risk Management Bureau</u>					
372336	Medical Section	00112	Police Executive	370055	Community & Corporate Services
		00115	Human Resources	370210	Medical

Police Department Restructuring Summary by Appro./ Org. (Major Moves)					
2005-2006 Format		Positions Moved to			
		Appro. #	Appro. Name	Org. #	Org. Name
372347	Detroit Metro Police Academy	11042	Risk Management Bureau	372345	Training
				372324	Resource Management